



DEPARTMENT OF  
NATURAL  
RESOURCES

OFFICE OF THE  
COMMISSIONER OF  
PUBLIC LANDS  
1111 WASHINGTON  
STREET SE  
OLYMPIA WA 98504

360-902-1000  
WWW.DNR.WA.GOV

## MEMORANDUM

April 26, 2024

TO: Forest Practices Board (Board)

FROM: Lori Clark, Adaptive Management Program Administrator (AMPA)  
[lori.clark@dnr.wa.gov](mailto:lori.clark@dnr.wa.gov) | 360-819-3712

SUBJECT: FY2024-2025 Master Project Schedule (MPS) Update & FY2026-2027 Projection

The Adaptive Management Program (AMP) Master Project Schedule (MPS) is the schedule and budget for the Cooperative Monitoring, Evaluation, and Research Committee (CMER) and is based on CMER's current work plan, as approved by TFW Policy and the Forest Practices Board (Board). The MPS is approved by the Board in August of even numbered years as the approved spending plan for the next biennium for the AMP. The MPS is adjusted, as needed, to reflect changes in project implementation costs and revised timelines.

The Board approved the FY2024-2025 MPS In August 2023. At that time, the MPS was not balanced thus I committed to reporting back on budget refinements to inform the Board on FY2024 positive variance that could be used to roll over into FY2025 to cover the MPS negative balance. I worked with AMP staff and the TFW Policy Budget Workgroup to refine project budgets for FY2024-FY2025 to provide a balanced MPS for the Boards consideration. A \$425,825 positive variance from FY2024 can be applied to FY2025 to cover the AMP research and monitoring project costs to balance the negative variance on the MPS. The proposed revised MPS is a consensus recommendation of the Timber, Fish and Wildlife (TFW) Policy Committee and represents the current priorities of the Adaptive Management Program (AMP).

This memo transmits two items for the Board's consideration:

1. The attached draft MPS, including the FY2024 and FY2025 adjustments to balance the biennium budget. and
2. The FY2026-2027 projected budget to inform the Board of the projected shortfall for the FY2026-2027 Master Project Schedule (MPS). A final FY2025-2027 biennium MPS will be submitted to the Board at the August 2024 meeting for approval.

### Summary of MPS FY2024 and FY2025 refinements:

1. **CMER Conference (line 14)** – funding was reduced in FY2025 by \$3000 based on previous expenditures for the conference costs.
2. **Contingency Funds (line 15)**- the \$50,000 contingency funds for FY2024 and FY2025 were shifted to the Roads Project (see details below).

3. **State Auditor's Office (SAO) AMP audit implementation (lines 18-27)**– TFW Policy will continue to make progress on SAO audit implementation. Funding was reduced for the CMER statistical support on-call contract for FY2025 due to the lack of work orders to utilize this service, the AMP public facing dashboard funding from FY2025 was moved to FY2024 to cover the costs of final modifications to the Dashboard before the launch in March 2024, and the dispute resolution mediation and arbitration on-call contracts were reduced by \$30,000 each FY. TFW Policy currently does not have any disputes. This funding will cover the contracts supporting Structured Decision Making.
4. **Extensive Monitoring (line 34)** – funding was reduced to \$25,000 (from \$50,000) because it took longer than expected to get a Principal Investigator (PI) established.
5. **Eastside Type N Riparian Effectiveness (ENREP) (line 40)** – funding was increased by \$5000 in FY2024 to cover harvest cost increases due to the delay at Fish Creek.
6. **Westside Type F Riparian Management Zone Exploratory Study Report (line 41)**- funding for FY2024 was removed due to this project being delayed significantly and behind schedule. There is an effort to get this report back on schedule for completion in FY2025.
7. **Road Prescription-Scale Effectiveness Monitoring (line 42)** – funding was added (\$50,000 per fiscal year) from the contingency funds for FY2024 and FY2025. The following was added to ensure sufficient funding to cover the implementation costs: \$120,000 in FY2024 and \$105,000 in FY2025. The reason for the project cost increase: two rounds of annual maintenance are needed, thefts and vandalism occurred in FY2024, and inflation is impacting the cost of goods and services. MPS budget reduction in previous years was due to historical project under spending.
8. **Water Typing Strategy projects (line 52)**- funding was reduced by \$20,600 in FY2024 for Potential Habitat Breaks (PHB) due to the delays in getting a PI established. The PHB Study Design was approved by Independent Scientific Peer Review (ISPR) and received final CMER approval in May 2023. Desktop site selection has begun, and full implementation will begin this summer. PHB will need the full \$1,134,600 to begin implementation FY2025.
9. **Water Typing Strategy Anadromous Fish Floor (AFF) (line 53)**– line item was added per Forest Practices Board direction. There is no cost estimate at this time for out years.
10. **Riparian Characteristics and Shade Response (RCS) (line 58)**- FY2024 was restored to \$50,000 (had been reduced to \$25,000) and FY2025 was reduced from \$177,993 to \$85,000 based on project budget refinements for 2-3 sites to be implemented starting this summer.
11. **Forested Wetlands Effectiveness Study (FWEP) (line 59)**- FY2024 was reduced by \$30,000 based on project budget refinements for equipment/services.
12. **Riparian Literature Synthesis Project (line 68)** - \$10,000 was shifted from FY2024 to FY2025 due to delays in review and approval in FY2025. The synthesis is currently being reviewed at RSAG. It is estimated to be approved by ISPR and CMER in FY2025.
13. **NGO and County Participation Grants (line 85)** - FY2024 and FY2025 were both reduced by \$66,839 based on FY contracts.
14. **State Agencies (line 86)** - FY2024 was reduced by \$161,139 based on contracts.

**Projects expected to be completed in the 23-25 biennium:**

- **Hard Rock Phase III – Amphibian Demographics** - The Type N Experimental Buffer Treatment Project in Hard Rock Lithologies Amphibian Monitoring Phase III project is in implementation, collecting additional data for stream-associated amphibians and other

relevant covariate data (e.g., stream temperature data) to evaluate continued trends in amphibian densities. Amphibian demographics sampling began June 2022 and continued through early October 2024. The data analysis and report writing will be completed FY2025.

- **Riparian Literature Synthesis Project**- this stand-alone literature synthesis was added onto the FY2023 MPS to address questions regarding the effects of timber harvest on riparian functions. The literature synthesis was delivered to RSAG in June 2023. Funding was added to FY2024 to support RSAG, CMER, and ISPR review and approval.

**Projects on the MPS are off track:**

The **Unstable Slopes Criteria Project**, (2) Object-Based Landform Mapping with High-Resolution Topography (line 36) is delayed by two years. This project was associated with a dispute at CMER in October 2022. Efforts are underway in UPSAG that are expected to bring the project back on track. Progress continues on project (3) Empirical Evaluation of Shallow Landslide Susceptibility and Frequency and (4) Runout by Landform. Currently, this suite of projects is still on target to be completed by 2028.

The **Westside Type F Riparian Management Zone Exploratory Study** report is over 2 years delayed and this project is significantly behind schedule. Funding for FY2024 was shifted to the next biennium. There is an effort to get this phase of the project back on schedule for completion in FY2025.

**Projected Budget for FY2026-2027**

TFW Policy approved the FY2026-2027 projected budget for the Board’s consideration. The MPS estimate for FY2026-2027 is projected to be \$19,664,532 (an estimated \$3.6 million dollar shortfall for the 25-27 biennium) to provide on-going funding of the AMP and to ensure the continuity of function as intended by existing laws and rules and as expected by key stakeholders and residents of the State of Washington. This amount funds the following three components of the program:

- 1- Administration including science staff, dispute resolution, contingency funds, scientific peer review and the implementation of State Auditor recommendations (\$4,608,771)
- 2- Research Projects (\$ 6,956,252)
- 3- Participation Agreements & Indirect (\$8,099,509)

The AMPA requests the Board’s support for using the proposed projection for the FY2026-2027 MPS as the basis for a legislative funding request. Funding from the Forest and Fish Support Account (MPS line 77) and from the GF-S AMP Base Carry Forward (MPS line 76) are not projected to be sufficient to cover AMP expenditures in the 25-27 biennium. The TFW Policy-approved MPS Contingency Plan will need to be implemented should the AMP not receive sufficient funds to cover the MPS.

In collaboration with AMP staff, TFW Policy Committee Budget Workgroup will continue to work on budget refinements to the MPS to bring forward the FY2026-2027 MPS at your August Board meeting. Please let me know if you have any questions.

**Attachment:**

- 1- Revised FY2024-FY2025 Master Project Schedule (MPS) and Proposed Master Project Schedule and Associated Budget for 25-27 Biennium

1 **Master Project Schedule and Budget for the Adaptive Management Program**

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Updated 04/05/2024

5	Expenditure	Revised FY2024	Revised FY2025	Projected FY2026	Projected FY2027	
6	<b>Administration and Program Staff</b>					
7	Program Administration (AMPA and Contract Specialist)	346,749	346,749	353,684	353,684	
8	Administrative Assistant (supports TFW Policy & CMER)	98,226	98,226	100,191	100,191	
9	Project Support (4 Project Managers)	628,524	628,524	641,094	641,094	
10	Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	554,355	579,844	735,467	748,338	
11	CMER Scientist Eastside (NRS 4)	180,642	180,642	184,255	184,255	
12	Independent Scientific Peer-Review	71,611	71,611	73,759	73,759	
14	CMER Conference (Facility, refreshments, programs)	0	2,000	0	5,000	
15	Contingency Fund for Projects	0	0	50,000	50,000	
17	<b>SAO Recommendations</b>					
18	Onboarding and training for new members (CMER, Policy and Board)	0	0			
19	Technical Editor and CMER Statistical support (on-call contract)	1,000	10,000			
20	Science review of the program every five years	0	0	0	0	
21	Biennial fiscal and performance audits of the AMP			200,000		
22	Review decision making model and principal participation - facilitated caucus principals' meetings	0	0			
23	Integrated online workspace for AMP and public facing dashboard (SAO Recommendation )	36,720	2,000	12,000	12,000	
27	Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	70,000	70,000	45,000	45,000	4,608,771
28	<b>Research and Monitoring Projects</b>					
34	Extensive Monitoring: Type F/N Stream Temperature	25,000	50,000	50,000	50,000	
36	Unstable Slopes Criteria - Projects	45,000	45,000	75,000	75,000	
40	Eastside Type N Riparian Effectiveness (ENREP)	632,245	590,748	567,632	408,688	
41	Westside Type F Riparian Prescription Monitoring	0	0	200,000	450,024	
42	Road Prescription-Scale Effectiveness Monitoring	695,000	650,000	715,256	421,200	
43	Deep Seated Research Strategy - Projects	32,818	150,000	200,000	100,000	
50	Temperature and Amphibians in discontinuously flowing Np reaches	0	80,000	250,000	360,000	
51	Eastside Timber Harvest Types Evaluation Project (ETHEP)	167,732	113,349	125,000	105,000	
52	Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)	165,000	1,134,600	1,158,900	1,153,400	
53	<b>Water Typing Strategy Anadromous Fish Floor (AFF)</b>					
58	Riparian Characteristics and Shade Response	50,000	85,000	142,238	178,914	
59	Forested Wetlands Effectiveness Study	143,305	165,024	85,000	35,000	
60	Wetlands Management Zone Effectiveness Monitoring	0	0	0	50,000	
61	Wetlands Intensive Monitoring					
62	Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)					
63	Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- post			0	0	
65	RMAP checklist survey					
67	Type Np Hard Rock Phase III - Amphibian Demographics	312,300	86,300	0		
68	Riparian Literature Synthesis Project	117,310	20,000			6,956,252
70	<b>AMP Research Expenses (Lines 6 to 67)</b>	4,373,537	5,159,616	5,964,476	5,600,547	11,565,023
71	<b>Projected Available Funds for Research</b> (Rev. minus Partic Grants and Indirect)	4,799,362	4,733,792	3,995,683	3,995,683	
72	<b>Rollover funds from previous FY</b> (1st FY to 2nd FY)	0	425,825			
73	<b>Balance at the end of Fiscal Year</b> (Funds + FY1 Rollover - Expenses)	425,825	0			
	<b>REVENUE</b>					
76	GF-S - AMP Carry Forward (i.e. base admin funding)	789,633	885,202	1,674,835	150,000	300,000
77	FFSA - AMP (Business and Occupation Tax surcharge)	6,038,437	6,038,437	12,076,874	6,038,437	12,076,874
78	GF-S - AMP Research (Biennium Legislative Request)	1,857,000	1,857,000	3,714,000	1,857,000	3,714,000
81	<b>Subtotal of Revenue</b>	8,685,070	8,780,639	17,465,709	8,045,437	16,090,874
	<b>EXPENSES</b>					
83	<b>TFW Participation Agreements and Indirect</b>					
84	Tribal Participation Agreements	2,750,000	2,750,000	2,750,000	2,750,000	
85	NGO and County Participation Grants	677,093	677,093	680,000	680,000	
86	State Agencies	197,506	358,645	358,645	358,645	
87	FFSA DAHP ( Dept. Archeology & Historic Preservation)	94,500	94,500	94,500	94,500	
88	FFSA DNR Indirect	166,610	166,610	166,610	166,610	
89	<b>Subtotal of TFW Participation Agreements, DAHP, and indirect</b>	3,885,709	4,046,848	4,049,755	4,049,755	8,099,509
	<b>PROGRAM TOTALS</b>					

91	Revenue	8,685,070	8,780,639
92	AMP Research Expenses	4,373,537	5,159,616
93	TFW Participation Agreements and Indirect	3,885,709	4,046,848
94	<i>Balance at the end of each fiscal year</i>	425,825	(425,825)
95	<b>Cumulative Balance at end of Biennium</b>		0

Total

8,045,437	8,045,437
5,964,476	5,600,547
4,049,755	4,049,755
(1,968,793)	(1,604,864)
	(3,573,658)

\$ 19,664,532